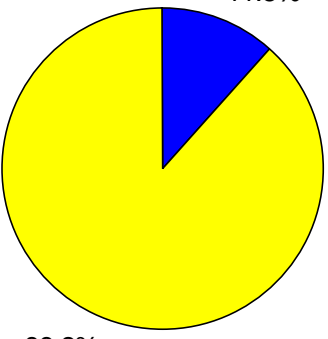


Department of Cable Communications and Consumer Protection

04-08-Fairfax County Government Cable Channel

Fund/Agency: 105/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$1,208,191	CAPS Percentage of Agency Total  88.2% 11.8% <div>■ Fairfax County Government Cable Channel</div> <div>■ All Other Agency CAPS</div>
Operating Expenses	\$398,252	
Recovered Costs	\$0	
Capital Equipment	\$187,500	
Total CAPS Cost:	\$1,793,943	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$2,000	
Total Revenue:	\$2,000	
Net CAPS Cost:	\$1,791,943	
Positions/SYE involved in the delivery of this CAPS	22/17	

► CAPS Summary

The major function of the Communications Productions Division is the development of programming for the County government cable channel, Channel 16. The Division serves as a centralized video production center for the Board of Supervisors, County Executive, and all County agencies to communicate information to citizens via cable television. This centralized resource has proven to be the most economical and efficient means to provide television programming to the public. Channel 16 operations account for approximately 75 percent of the staff hours and budget for the division.

Funding for these services is in Fund 105, Cable Communications, and is supported in full from cable franchise fee revenues.

In FY 2002 the staff goal is to expand television production services while maintaining cost, quality and workhour efficiencies; conduct a customer satisfaction survey; and continue the transition to digital operations to better serve the public and internal agencies.

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In FY 2002 Channel 16 will expand production services by televising 360 live Board of Supervisors, Planning Commission, Board of Zoning Appeals, County Executive projects and Board directed special programming, monthly district programs, and town meetings. In addition, staff will produce 185 informational programs and special projects from 27 County agencies to meet public need. The total of original programming hours for this fiscal year is estimated at 887 hours, an increase of 21 hours over FY 2001. In addition to programming, staff is also responsible for approximately 750 bulletin board messages a year on the channel. Through management initiatives and new technology, staff has been able to expand the number of programs produced while reducing the workhours needed to complete programs. (A detailed description is included under the Performance/Workload data section of this report.) As in prior years, the three highest users of production services are 1) the Board of Supervisors, with a combination of televised meetings, monthly programs, and town meetings; 2) the Police Department with public safety information; and 3) Parks and Recreation with information on leisure programs and services.

Channel 16 is nationally recognized for excellence and the quality of the productions produced by staff, winning 58 awards in the past 5 years and 150 awards since the inception of the channel in 1983, including the Best Government Access Channel in the country from the Alliance for Community Media for two years.

In FY 2002 the division is conducting a two-phased customer satisfaction survey to determine the quality of services. Phase one, which surveys the satisfaction of client agencies, will be used as a baseline for in-house satisfaction with programming services. Phase two will survey public reaction to programming and assist in determining the course of future productions.

The division continues to replace analog equipment with digital based operating equipment as items reach the end of their usable lifespan. This has enabled the channel to improve quality and play video programming 24 hours a day, doubling the amount of programming available to the public.

The staff continues to find technology solutions to production challenges, moving operations to more efficient computer-based systems in both technical and administrative areas. The need for reliable and effective communications with citizens is expected to continue to grow in future years. Staff is finding ways to continue to work more efficiently and to utilize the programs created for Channel 16 in multiple ways for greater public impact and community outreach. As the institutional network of the cable system develops, there will be the capability for two-way communications with citizens at remote locations to participate in public meetings.

Channel 16 meets the needs of special populations through the closed captioning of Board of Supervisors meetings and some non-English programming. In the future it is anticipated that more captioning and translation services will be required for effective communications with all citizens, with the possibility of captioning additional meetings and informational programs in the near future.

► Method of Service Provision

Services are provided by a combination of regular merit and exempt limited-term (ELT) employees. ELT employees assist on an as needed basis to meet the special staffing demands of a variety of television productions. Support services such as closed captioning, language translation, music services, narration, and major equipment repair, are contracted with the business community. The service is provided on demand as the event occurs and therefore, is available 24/7 to the County and the public. Staff routinely works evenings and weekends to ensure that County activities and events are available to the public via television.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Number of hours of Channel 16 programming ¹	848	841	795.75	866	887.1
Number of programs of Channel 16 programming	538	604	584	576	576
Number of original live program hours	723	713.5	666	714	714
Number of original studio program hours	32	21.5	26	34	34
Number of original field program hours	93	104.25	103.75	118	138.5
Efficiency:					
Live program work hours per program hour	5.6	4.8	4.7	5.5	5.5
Studio program work hours per program hour	39.4	41.3	36	44	43.8
Field program work hours per program hour	168.2	162.7	164.8	171	157.9
Service Quality:					
Percentage of clients satisfied with Channel 16 programs	N/A	N/A	N/A	97%	97%
Outcome:					
Completed/ requested programs on Channel 16.	97%	98%	100%	98%	98%

¹ The decrease in the FY 1999 and FY 2000 actual number of studio programs reflects the Board of Supervisors' policy to limit Board member appearances on Channel 16 during an election year, decreasing the number of studio programs in FY 1999 and FY 2000.

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► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- As part of the Fairfax County Disaster Operations Plan the Communications Productions Division has a state mandate under the Code of Virginia 44-146.19E to perform duties related to the operation and maintenance of emergency public information systems.
- Title VI of the Communications Act of 1934, as amended, State and County law (Chapter 9 of the Code of the County of Fairfax) allows but does not mandate cable franchising authorities to establish channel capacity for governmental use and to enforce franchise payments in support of the service. The franchise agreements obligate the cable companies to provide the resources to support this CAPS and other cable-related functions of the County through the payment of a 5 percent franchise fee and continuing equipment grant for operations.